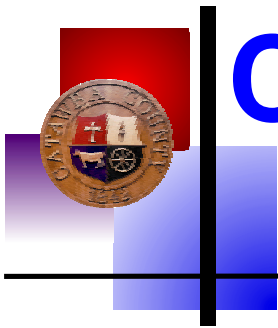


### **Introduction**

The Citizens' Guide to the Budget summarizes the adopted Catawba County Fiscal Year 2003/04 Budget in the amount of \$170,092,724. The fiscal year begins July 1, 2003, and ends June 30, 2004. The Board of Commissioners began the budget process by establishing goals and objectives for the County to achieve. The budget was presented to the Board on May 19, 2003. Departmental hearings were held with the Board on May 27, 2003, with a Public Hearing on June 5, 2003, and final budget adoption on June 16, 2003.

### **Board of Commissioners Goals for Fiscal Year 2003/04**

- The County will provide strong support for the targeted recruitment of manufacturing and non-manufacturing business and industry with an emphasis on quality job creation and diversified tax base growth and to provide opportunities for the transformation of and retention of current Catawba County job providers.
- Adopt new zoning and subdivision regulations through a Unified Development Ordinance that reflects the Small Area Plans.
- In order to improve economic development, service delivery, quality of life, and successfully lobby to achieve needed legislation, continue to develop and foster strong intergovernmental relationships with municipal and school elected officials, State, and Federal elected officials, regional elected officials, and business community.
- Develop a theme to be used all year in public information that focuses on customer service. Develop rewards and recognition system to honor departments and individuals who demonstrate exemplary customer service.



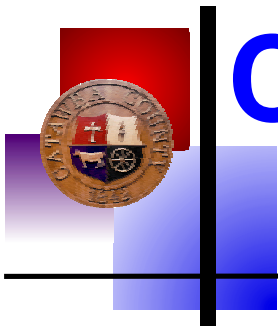
# Catawba County, North Carolina

## Budget in Brief Fiscal Year 2004/05

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### Budget Highlights

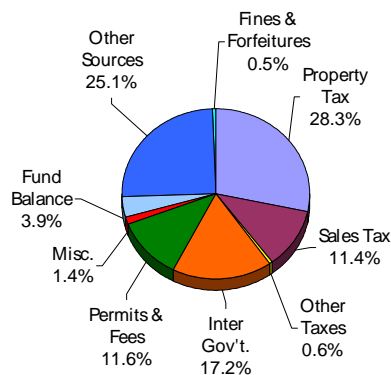
- The budget finances a new Maiden High School, a new Library for Catawba Valley Community College (CVCC), and a 170-bed addition to the County Jail. In addition, ongoing funding is included for economic development and improved public safety.
  - The \$0.48 property tax rate per \$100 of value is maintained, and the operating budget has been held to a minimal increase of 2.6%.
  - The budget funds 51.5% of the Economic Development Corporation, which supports our current industrial base and works to recruit new industries in order to diversify the base and create high paying jobs.
  - To encourage a stronger adoption program and ensure the animals are well taken care of while in our care, the budget funds much needed improvements to the shelter
  - As part of the Emergency Services Plan, an EMS base was constructed on Hwy 16 North and opened in May 2004. The building also houses Oxford Fire and Claremont Rescue Base Two. This will be the first full year of operation at the Oxford base, and funding is included in the budget for the full year.
  - The budget provides funding for the strengthening of a Technical Level Hazmat Team consisting of representatives from Emergency Services, Fire, Rescue, and Law Enforcement. Currently we rely on the fire departments, which include volunteers and Emergency Management personnel, to respond to Hazmat incidents.
  - This budget includes funding for an \$18 million jail expansion project that will add 170 beds to our Newton jail bringing our total jail capacity to 338.
  - The budget supports the development and implementation of a stormwater and erosion control program, which will allow the County to provide local sedimentation and erosion administration, control, and enforcement.
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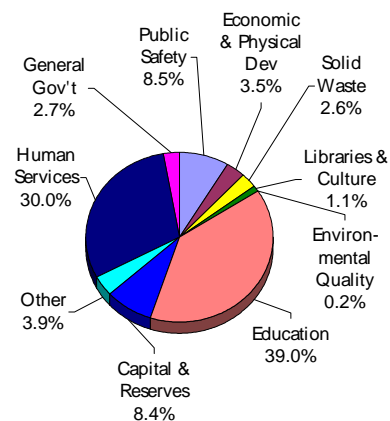
### Revenue and Expenditures

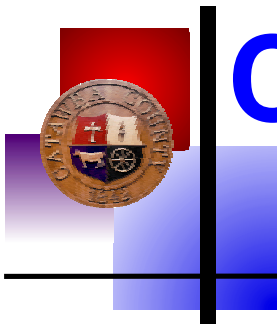
Catawba County property taxpayers will continue to enjoy one of the lowest property tax rates in the State next year. The budget establishes a rate of 48 cents per \$100 of assessed value, and the tax base is projected to grow by 1.6%. This rate will yield revenue of \$63,535,634, based on a collection rate of 97%. The most recent analysis by the Local Government Commission shows that Catawba County has one of the lowest per capita property tax levies in the State. The Fiscal Year 2004/05 operating budget represents a 2.6% increase from the July 1, 2003, approved operating budget.

#### 2004/05 REVENUES Excluding Interfund Transfers



#### 2004/05 EXPENDITURES Excluding Interfund Transfers

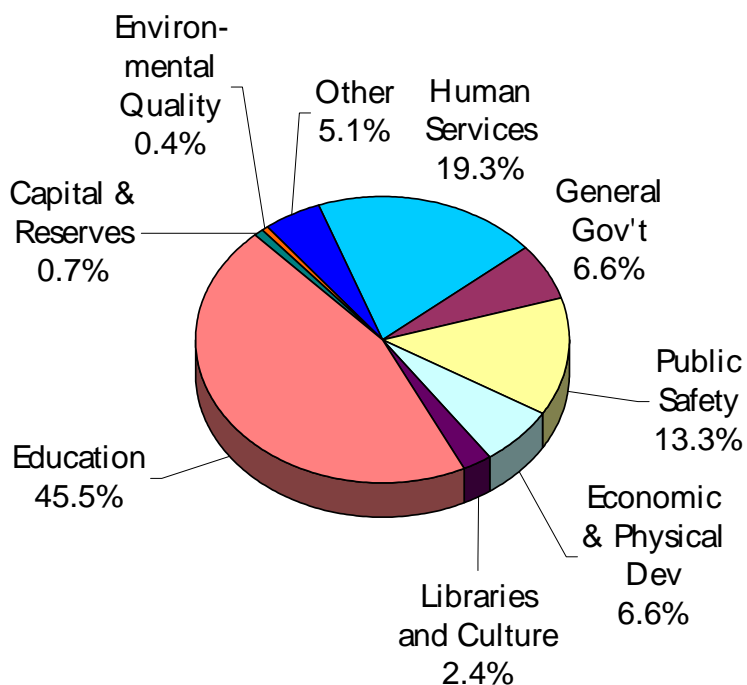


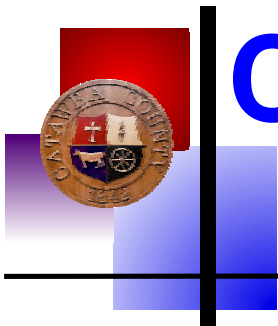


### 2004/05 Expenditures - Local Funds

This graph represents how local funds are allocated. When only County funds (Property and Sales Tax) are taken into account, education is clearly the County's top priority for funding.

#### 2004/05 Expenditures Local Funds (Property Tax, Sales Tax)





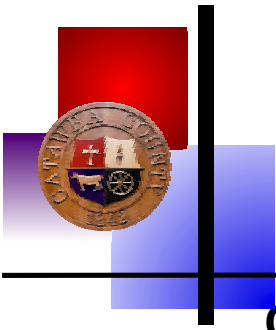
# Catawba County, North Carolina

**Budget in Brief  
Fiscal Year 2004/05**

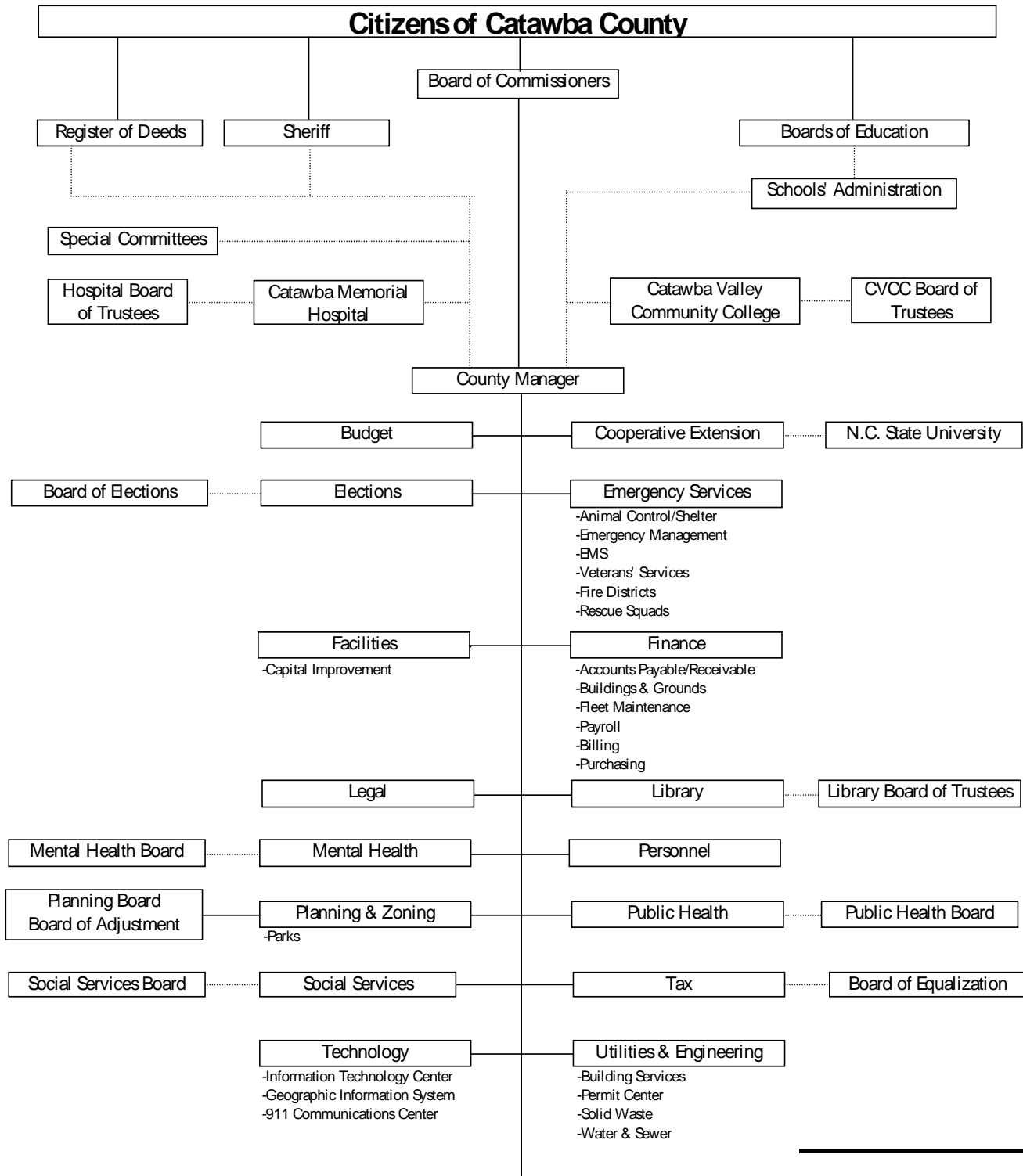
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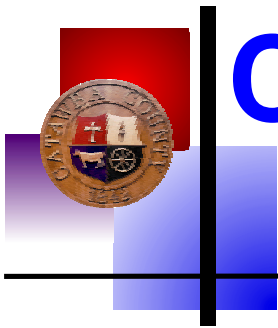
## **Catawba County Fast Facts**

- Estimated population: 149,000
- Median age: 37
- School enrollment: 24,171
- Unemployment rate: 7.1%
- Property Tax Rate: \$0.48 per \$100 valuation
- Property Tax Base: \$13 billion
- Principal Taxpayers: Duke Energy Corporation, Corning Cable Systems, Alcatel N.A., Inc., CommScope, Inc., Central Telephone Company, Shuford Mills, Inc., AMIREIT/American Medical, Getrag Gears of North America, Valley Hills Mall, LLC, Hickory Springs Manufacturing Company, Inc.
- School funding including current expense, capital, and debt service totals \$88,761,614
- Value of a cent is equivalent to \$1.3 million in tax revenue
- General Fund Fund Balance Appropriated: \$2,686,595

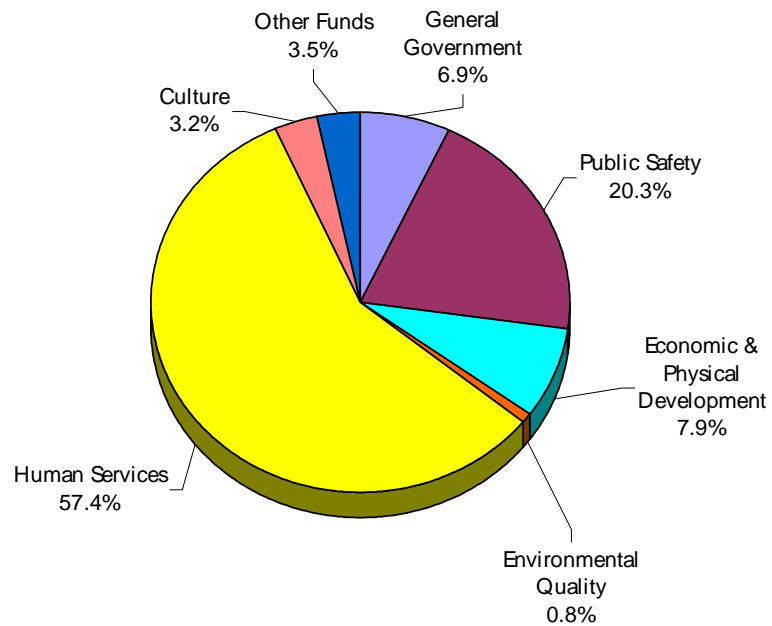


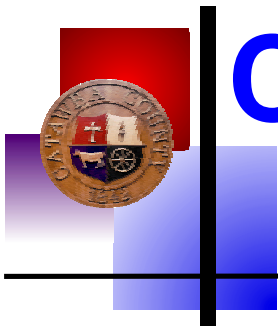
### Catawba County Organizational Structure





### Percentage of FTEs by County Function Fiscal Year 2004/05





# Catawba County, North Carolina

**Budget in Brief  
Fiscal Year 2004/05**

## **Catawba County Commissioners**

Kitty W. Barnes, Chair 828/328-3447  
Dan A. Hunsucker, Vice Chair, 828/465-2802  
Glenn E. Barger, 828/324-2854  
Barbara G. Beatty, 828/320-0370  
Lynn Mull Lail, 828/459-1268

## **County Manager**

J. Thomas Lundy, 828/465-8201  
Tlundy@catawbacountync.gov

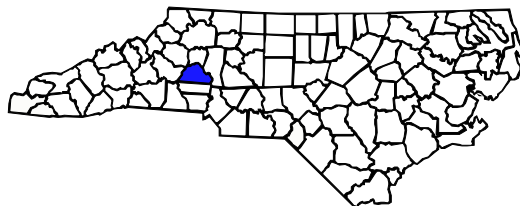
## **Budget Staff**

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Judy@catawbacountync.gov, 828/465-8208

Katrina H. Mathews, Budget Analyst  
Katrina@catawbacountync.gov, 828/465-8498

Amy R. Gragg, Management Analyst  
Agragg@catawbacountync.gov, 828/465-8207

If you have questions regarding the County's Fiscal Year 2004/05 Budget, please contact the County Budget Office at 828/465-8498.



## **Catawba County Budget Office**

P.O. Box 398, 100A South West Blvd.  
Newton, North Carolina 28658  
828/465-8498